

2008/09 Annual Parks Improvement Plan

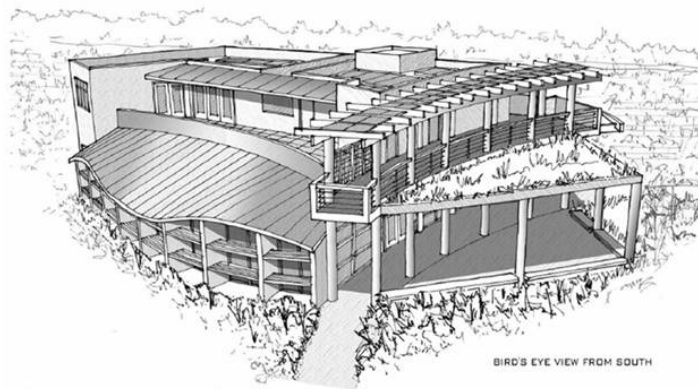


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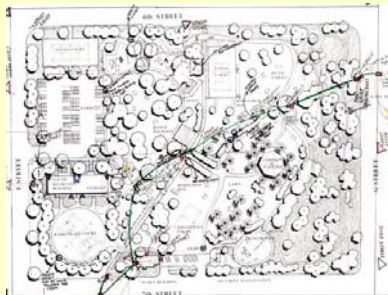
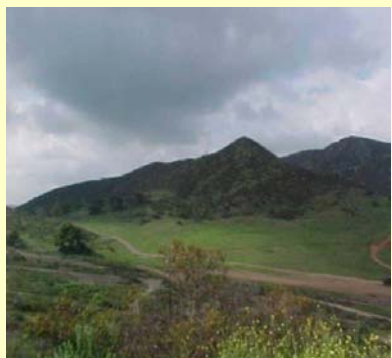


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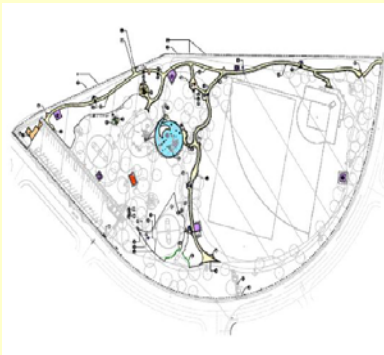
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Introduction

INTRODUCTION

The Department of Parks and Recreation embodies the County of San Diego's mission to provide County residents with superior services to improve the region's quality of life. We make this mission a reality through programs that create healthy communities, protect valuable natural and cultural resources, provide recreation opportunities, reduce crime and vandalism, and foster responsible economic development. Residents of San Diego County recognize the many benefits derived from high quality park and recreation facilities.

COMMUNITY

Parks and community centers establish a positive community identity. Safe and well-maintained park facilities promote family-friendly recreation, reduced crime, cultural harmony, and community spirit.

HEALTH

Parks and recreation opportunities foster healthy lifestyles, build self-esteem, reduce stress, and provide positive alternatives for youth at risk.

ENVIRONMENTAL

Parks and open space areas help protect natural resources and wildlife, enhance water and air quality, and improve overall community livability. Park visitors have the opportunity to learn about the environment first hand, and take those lessons home with them.

ECONOMIC

Parks enhance property values, contribute to healthy and productive workforces, and help attract and retain businesses.



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OUR VISION

A park and recreation system that is the pride of San Diego County.

OUR MISSION

To provide opportunities for high quality parks and recreation experiences and to preserve regionally significant natural and cultural resources.

STRATEGIC INITIATIVE 1 – KIDS

Improve opportunities for children

- Reduce childhood obesity through effective education and programming, including the Childhood Obesity Action Plan.
- Expand teen services and support at-risk youth through after-school programs and field activities that challenge youth to develop socially.
- Develop new and innovative play features for kids at County facilities.
- Construct or upgrade athletic fields and implement standards for all youth sports programs.
- Pursue funding and opportunities to open new recreational facilities and serve more children throughout the County.
- Utilize community input, including the recreational needs assessment, to develop targeted youth programs for individual communities.
- Teach youth about the environment and develop them into stewards of our resources.
- Increase recreational opportunities for youth with disabilities.



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STRATEGIC INITIATIVE 2 – THE ENVIRONMENT

Promote natural resource management strategies that ensure environmental preservation, quality of life, and economic development.

- Leverage funding to acquire, preserve, and restore habitat and watersheds.
- Design and manage park improvements using ‘green’ technology to reduce energy usage and control maintenance costs.
- Identify and act on strategies to protect, sustain, and restore the quality of water in our region.
- Manage the tree population in our parks and preserves to maintain park character and ensure tree health.
- Expand outreach and education through docent, volunteer, and other collaborative programs to increase environmental awareness.
- Preserve the County’s historic and cultural resources and develop programs to interpret them.
- Enhance park beautification and community value through cooperative efforts with neighborhood organizations and conservation groups.
- Provide appropriate and wide-ranging recreational access to the County’s open space.

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STRATEGIC INITIATIVE 3 – SAFE & LIVABLE COMMUNITIES

Promote safe and livable communities

- Enhance and expand parks, open space, and recreational facilities.
- Promote the health and well-being of children, adults, and seniors through a diverse range of high quality program opportunities.
- Continue implementation of our award-winning Trails Master Plan to create one of America's top trail networks.
- Develop marketing campaign to promote programs and convey success stories to the public.
- Expand on-line services and access to parks and recreation information for all residents.
- Utilize partnerships to increase community involvement in park safety and beautification.
- Ensure emergency preparedness and response capabilities in regional parks, recreation facilities, and open space preserves.
- Increase recreational opportunities for disabled participants.
- Expand special events and outreach opportunities throughout the park system.

The Five Year Parks Improvement Plan



Our five year Parks Improvement Plan provides a roadmap to ensure we have the necessary facilities to accomplish our vision, our mission, and the County's three strategic initiatives. The plan identifies projects throughout the County that are fully or partially funded. It also highlights potential projects that are contemplated for future budget periods. The plan is not a firm, absolute list of funded projects nor a comprehensive list of future needs. As priorities, budgets, or community needs change, projects may move within the plan or drop out entirely. Likewise, the plan is not all inclusive. Unexpected opportunities or requirements may cause new projects to be inserted into the plan throughout the fiscal year. The projects shown in this document are based on input from a wide variety of sources including community planning groups, internal parks and recreation experts, and guidance from the Board of Supervisors. The budget figures listed are estimates only and actual budgets may vary from what is shown in this plan.



SAN LUIS REY RIVER PARK MASTER PLAN



Alpine Park Site Search

Project Number: TBD

District Number: 2

Local Park Planning Area: Alpine

Thomas Guide: 1234

Board Action Dates: 1/30/06 (4)

Estimated Completion date: TBD

Project Status: Conducting evaluations of several parcels for feasibility as park sites

Project Description:

The Alpine Community Planning Group has approved acquiring land and developing a park as the #1 priority for PLDO funds. This project consists of the identification and acquisition of suitable parkland for the development of an active recreational park in Alpine. DPR has evaluated 16 potential parkland sites in Alpine. Detailed information on these sites can be found in the Alpine Parkland Suitability Analysis I that was completed in April 2005 and in the Alpine Parkland Suitability Analysis II that was completed in October 2006.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
TBD	-	-	-
Total	-	-	TBD

Agua Caliente Pavilion

Project Number: 1011443
 District Number: 2
 Local Park Planning Area: Anza-Borrego
 Thomas Guide: 430 D-3
 Board Action Dates: 07-08 CIB
 Estimated Completion date: Spring 2009
 Project Status: design phase

Project Description:

Demo and replacement of a picnic pavilion and upgrading the group picnic area.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$275,000	\$275,000	-
Total	\$275,000	\$275,000	\$0

Agua Caliente Repairs and Tank Replacement

Project Number: ML8212

District Number: 2

Local Park Planning Area: Anza-Borrego

Thomas Guide: 430 D-3

Board Action Dates: N/A (FY07/08 DPR budget - Major Maintenance)

Estimated Completion date: Fall 2008

Project Status: under construction

Project Description:

Restore clubhouse, replace water tanks, upgrade electric at various sites to 50 amps, and demolish condemned bathroom (replace if budget permits).



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$495,000	\$ 495,000	-
Total	\$495,000	\$495,000	\$0

Agua Caliente Staff Housing

Project Number: 1010299

District Number: 2

Local Park Planning Area: Anza-Borrego

Thomas Guide: 430 G-3

Board Action Dates: 10/18/06 (13)

Estimated Completion date: Summer 2008

Project Status: under construction

Project Description:

This project consists of the replacement of 3 Ranger residences at Agua Caliente Regional Park. The existing structures are modular homes placed there in the 1970's. This project will remove the existing structures, along with adjacent shade structures with asbestos roofing, and replace with new modular homes. The parks remote location necessitates adequate staff housing.

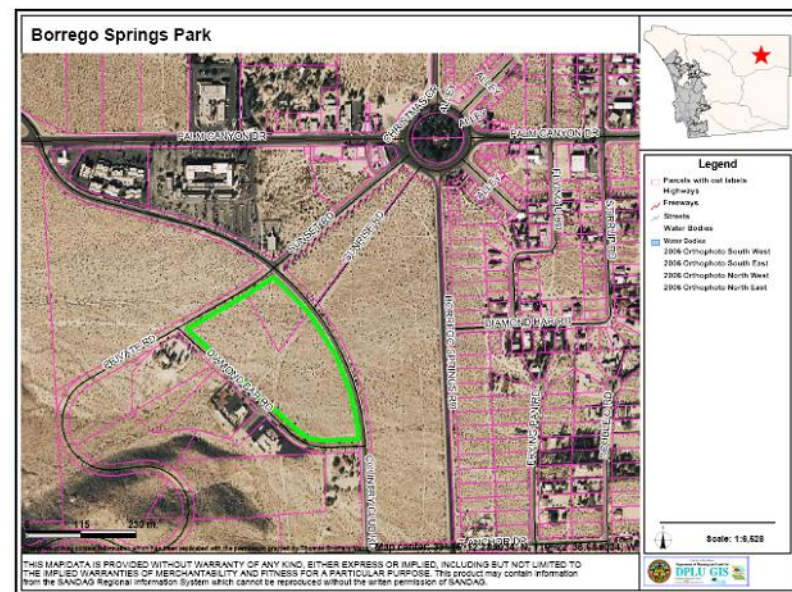


Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$367,000	\$77,192	-
Total	\$367,000	\$77,192	\$0

Borrego Springs Park Phase I

Project Number:	TBD
District Number:	5
Local Park Planning Area:	Anza-Borrego
Thomas Guide:	1078 G-3
Board Action Dates:	TBD
Estimated Completion date:	Master Plan: complete, construction: TBD
Project Status:	On hold – pending establishment of maintenance entity and additional funding
Project Description:	

The park consists of three phased areas. Phase one includes grading, installation of play equipment, constructing picnic areas, a half-court basketball court, drainage, signage, restroom, shade pavilion, planting, irrigation, utilities, lighting, and a remembrance garden.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
Community Development Block Grant - Master Plan Only	\$78,000	\$0	-
Total	\$78,000	\$0	(Phase I) \$4,500,000

Vallecito Stage Station Maintenance

Project Number: ML8220

District Number: 2

Local Park Planning Area: Anza Borrego

Thomas Guide: 430 C-2

Board Action Dates: N/A (FY07/08 DPR budget - Major Maintenance)

Estimated Completion date: Winter 2008/2009

Project Status: design phase

Project Description:
Repair/replace existing shade structure and upgrade hookups and volunteer pad.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$150,000	\$150,000	-
Total	\$150,000	\$150,000	\$0

San Luis Rey River Park Acquisitions

Project Number: 1007108

District Number: 5

Local Park Planning Area: N/A

Thomas Guide: 1048, 1067, 1068

Board Action Dates: 7/13/05(5), 2/28/06(21), 8/1/06(17), 3/21/07(10)

Estimated Completion date: ongoing

Project Status: acquisitions phase

Project Description:

Purchase of land for the future San Luis Rey River Park. Land acquisition slowed due to uncertainty of Caltrans SR 76 alignment. Over 260-acres have been acquired.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$7,983,070	\$4,858,549	-
Equilon	\$180,000	\$0	-
Total	\$8,163,070	\$ 4,858,549	TBD

San Luis Rey River Park Master Plan

- Existing Trails
- Proposed Trails
- Other Features
- Park Areas
- Roads
- Waterways
- Topography
- Vegetation
- Land Use
- Boundary

Project Master Plan includes development of an 8.5 mile length of the San Luis Rey River corridor between I-15 and the old Bonsall bridge in North San Diego County. It is designed to address a need for public recreational park land, trails and land preservation, in coordination with CALTRANS SR-76 realignment, the North County MSCP and the County General Plan.

Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$50,000	\$50,000	-
LUEG	\$500,000	\$500,000	-
District 5- Community Projects	\$1,031,179	\$35,500	-
Total	\$1,581,179	\$585,500	TBD

Pine Valley Park Ballfields

Project Number: 1006608
 District Number: 2
 Local Park Planning Area: Central Mountain
 Thomas Guide: 1237
 Board Action Dates: N/A
 Estimated Completion date: design: 2009, construction: TBD
 Project Status: design phase

Project Description:

This project consists of the design and construction of one new 300' baseball field, one high school size soccer field, and an additional paved parking lot. These improvements will replace two 180' all dirt baseball fields and an existing adjacent dirt overflow parking area. Specific improvements include synthetic turf for all sports fields, bases, storage shed, backstop, player benches, foul poles, new bleachers, ADA retrofit of the existing baseball field restroom, ADA accessible auxiliary parking lot and concrete walkways, ADA drinking fountain, new fencing with outfield netting, irrigation and landscaping.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$450,000	\$430,742	-
Total	\$450,000	\$430,742	\$2,200,000

Pine Valley Paving

Project Number: ML7739

District Number: 2

Local Park Planning Area: Central Mountain

Thomas Guide: 1237 B-6

Board Action Dates: N/A (FY06/07 DPR budget - Major Maintenance)

Estimated Completion date: Fall 2008

Project Status: under construction

Project Description:
Major Maintenance paving project.



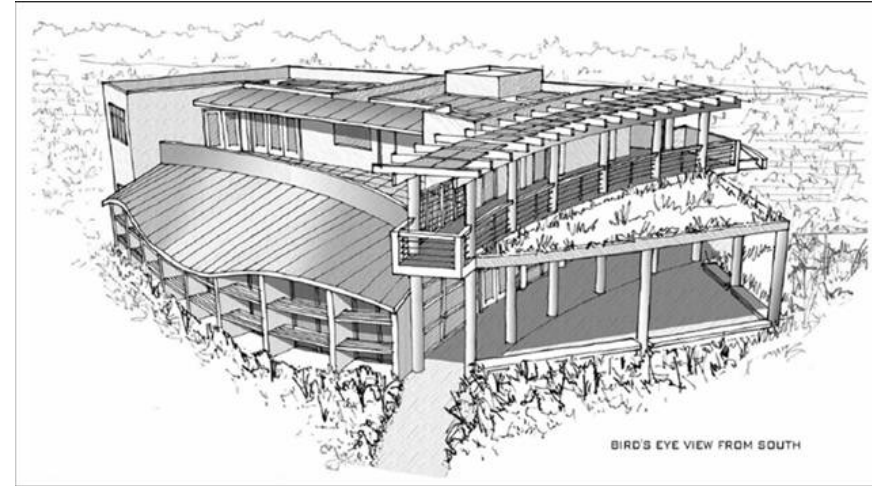
Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$160,000	\$160,000	-
Total	\$160,000	\$160,000	\$0

San Elijo Lagoon Nature Center

Project Number: 1000285
 District Number: 3
 Local Park Planning Area: Encinitas
 Thomas Guide: 1167 E-4
 Board Action Dates: 12/12/06(18), 2/28/07(11)
 Estimated Completion date: January 2009
 Project Status: under construction

Project Description:

Project includes demolition of existing visitor center buildings and constructing a new two-story nature center. The new nature center building includes a large exhibit area, ranger office, restrooms, multipurpose meeting room, wet laboratory and storage. Exterior improvements include covered assembly area, observation deck, parking lot upgrades and park entry improvements.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$2,054,000	\$2,052,511	-
Community Development Block Grant	\$59,000	\$0	-
Housing and Urban Development	\$248,000	\$0	-
District 3- Community Projects	\$300,000	\$0	-
Proposition 40	\$3,000,000	\$1,645,489	-
Total	\$5,661,000	\$3,698,000	\$0

Beech Street Park JPA

Project Number: 1002731

District Number: 5

Local Park Planning Area: Fallbrook

Thomas Guide: 1027 F-3

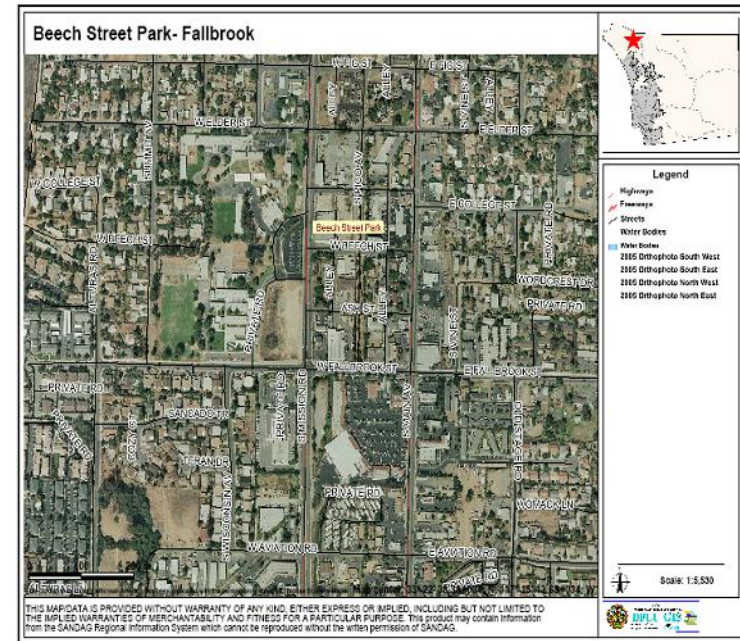
Board Action Dates: 2/9/93 (17), 12/13/94 (36), 3/6/02 (10),
12/06/06 (4)

Estimated Completion date: Summer 2008

Project Status: ongoing

Project Description:

The County manages a JPA with the local school district and provides funding for improvements. Prior work includes improving facilities at Beech Street Park in the community of Fallbrook. Replacement of deteriorated perimeter wood fence with concrete wood grain fencing, replacement of broken concrete paving, irrigation repair, and landscape renovation.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
Park Land Dedication Ordinance (1994, 2002, & 2006)	\$68,500	\$0	-
Community Development Block Grant (1993)	\$279,467	\$0	-
Total	\$347,967	\$0	TBD

Clemmens Lane Park

Project Number: 1011719
 District Number: 5
 Local Park Planning Area: Fallbrook
 Thomas Guide: 1027 F-4
 Board Action Dates: 3/21/07(10), 4/18/07
 Estimated Completion date: design: Winter 2008/2009, construction of phase I: Spring 2009
 Project Status: design phase

Project Description:

This 0.56 acre parcel will provide a neighborhood park for a high density residential area in the community of Fallbrook. The facilities will include a sand volleyball court, practice soccer field, junior and tot play structures, picnic area with pavilion, landscaping and irrigation, security lighting, and a small parking lot with access from Clemmens Lane.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
Community Development Block Grant (CDBG) (08/09)	\$250,000	\$250,000	-
Park Land Dedication Ordinance (PLDO) (2007 & 2008)	\$45,000 (design) \$250,000 (construction)	\$270,000	-
Total	\$545,000	\$520,000	\$500,000

Fallbrook Community Center Improvements

Project Number: ML8211

District Number: 5

Local Park Planning Area: Fallbrook

Thomas Guide: 1027 H-3

Board Action Dates: N/A (FY07/08 DPR budget - Major Maintenance)

Estimated Completion date: Summer 2008

Project Status: design phase

Project Description:
Replace or refurbish interior and exterior doors.



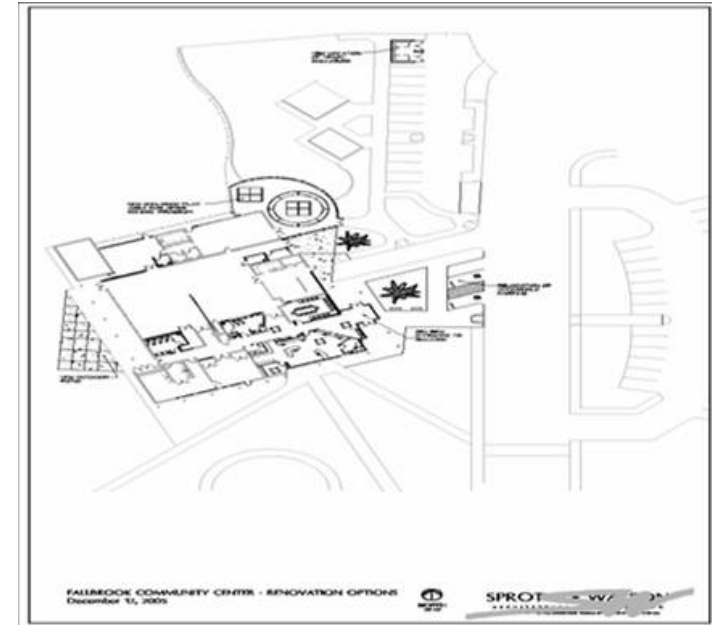
Funding Source	Life to Date	Unexpended Balance	Funding Needed
Community Development Block Grant	\$89,600	\$89,600	-
Total	\$89,600	\$89,600	\$0

Fallbrook Community Center Lighting Retrofit

Project Number: 1005991
 District Number: 5
 Local Park Planning Area: Fallbrook
 Thomas Guide: 1027 H-3
 Board Action Dates: 04/18/07 (13)
 Estimated Completion date: Fall 2008
 Project Status: design phase

Project Description:

This project will retrofit/replace deteriorating interior light fixtures within the large community room and hallway with aesthetically pleasing and more energy efficient fixtures.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
Park Land Dedication Ordinance (2007)	\$25,000	\$25,000	-
Total	\$25,000	\$25,000	\$0

Fallbrook Shade Structures

Project Number: 1011450
 District Number: 5
 Local Park Planning Area: Fallbrook
 Thomas Guide: 1027 H-3
 Board Action Dates: 04/24/07 (7)
 Estimated Completion date: Summer 2008
 Project Status: under construction

Project Description:

This project will provide shade structures over existing playground equipment to protect and allow children to use the facilities during the hot summer months.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
Community Development Block Grant	\$135,000	\$134,200	-
Total	\$135,000	\$134,200	\$0

Live Oak Park Pavilion and Improvements

Project Number: 1011722
District Number: 5
Local Park Planning Area: Fallbrook
Thomas Guide: 1028 C-5
Board Action Dates: 12/11/07 (32)
Estimated Completion date: Summer 2008
Project Status: under construction

Project Description:

Replace overhead trellis with new pre-manufactured shade structure.
Replace asphalt path with concrete walk. Install stainless steel sink.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
Park Land Dedication Ordinance	\$74,000	\$74 ,000	-
Total	\$74,000	\$74,000	\$0

El Monte Park Entry Booth

Project Number: ML8204

District Number: 2

Local Park Planning Area: Lakeside

Thomas Guide: 429 H-4

Board Action Dates: N/A (FY07/08 DPR budget - Major Maintenance)

Estimated Completion date: Winter 2008/2009

Project Status: design phase

Project Description:
Replace existing entry booth. Upgrade electrical to the booth.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$72,000	\$72,000	-
Total	\$72,000	\$72,000	\$0

El Monte Staging Area Study

Project Number: TBD

District Number: 2

Local Park Planning Area: Lakeside

Thomas Guide: 429 H-4

Board Action Dates: N/A

Estimated Completion date: TBD

Project Status: design phase

Project Description:
Environmental study for a trail and staging area.



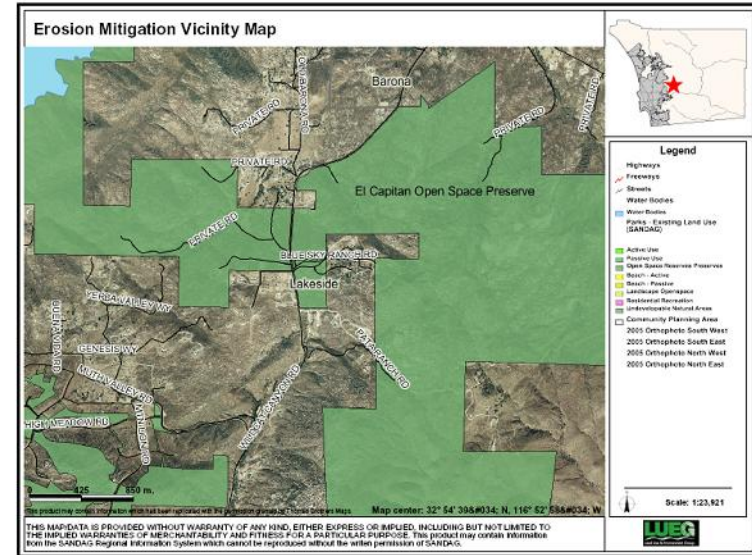
Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$25,000	\$25,000	-
Total	\$25,000	\$25,000	TBD

Erosion Mitigation – El Capitan

Project Number:	1011441
District Number:	2
Local Park Planning Area:	Lakeside
Thomas Guide:	1212 G-3
Board Action Dates:	09/27/07 (4)
Estimated Completion date:	Fall 2008
Project Status:	under construction

Project Description:

Work to be done consists, in general, of placement of culverts at three (3) locations along a hiking trail. Associated work will entail grading of limited areas for the access roadway/trail and placement of rip-rap for the purposes of erosion control.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$67,500	\$60,037	-
Total	\$67,500	\$60,037	\$0

Fire Recovery – Oakoasis

Project Number: 1012152

District Number: 2

Local Park Planning Area: Lakeside

Thomas Guide: 1212 E-3

Board Action Dates: 11/05/2003(22), 5/13/2008(9)

Estimated Completion date: TBD

Project Status: design phase

Project Description:

This project entails concept development, design and construction of improvements to include a new well, shade structures, new restroom facilities, parking lot and trail improvements.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
Firestorm 2003 Trust Fund	\$275,982	\$275,982	-
Total	\$275,982	\$275,982	\$1,020,000

Lakeside Baseball Park Construction

Project Number: 1005258 & 1005334

District Number: 2

Local Park Planning Area: Lakeside

Thomas Guide: 1231 G-4

Board Action Dates: 8/9/00 (1), 12/10/02(18), 5/18/04 (19), 7/13/05(10),
6/21/05(17), 7/27/05(1), 8/1/06(17), 12/6/06(14)

Estimated Completion date: January 2009

Project Status: under construction

Project Description:

This project consists of four artificial turf tournament play lighted fields ball fields, a children's tot-lot, a concession and restroom building, a multiuse trail leading to the San Diego River trail. The property consists of 15.2 acres where 5 acres will be used for conservation land along the San Diego River.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$5,724,946	\$5,724,946	-
General Fund - Fund Balance	\$3,000,000	\$38,300	-
District 2- Community Projects	\$471,000	\$0	-
Proposition 40 Per Capita	\$1,404,500	\$0	-
Total	\$10,600,446	\$5,763,246	\$0

Lakeside Baseball Park Acquisition

Project Number: 1007107
 District Number: 2
 Local Park Planning Area: Lakeside
 Thomas Guide: 1231 G-4
 Board Action Dates: 8/9/00 (1), 12/10/02 (18), 5/18/04 (19), 7/13/05 (10), 7/21/05 (17), 11/1/06(1&3), 11/15/06 (6)
 Estimated Completion date: Summer 2008
 Project Status: Marathon Parkway construction near completion



Project Description:

Purchase of a 15.2-acre parcel owned by the Lakeside Sanitation District for the development of the new Lakeside Baseball Park. The parcel is located northwest of Highway 67 and Riverford Road in Lakeside. The remaining funds will be used to reimburse Lakeside Land for shared access road costs.

Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$1,023,700	\$124,237	-
Prop 12 Per Capita	\$1,011,500	\$0	-
Prop 12 Roberti-Z'berg-Harris	\$1,113,334	\$121,334	-
Prop 40 Per Capita	\$395,500	\$395,500	-
Total	\$3,544,034	\$641,071	\$0

Lakeside Community & Teen Center Repairs

Project Number: ML8208

District Number: 2

Local Park Planning Area: Lakeside

Thomas Guide: 1232 B-3

Board Action Dates: N/A (FY07/08 DPR budget - Major Maintenance)

Estimated Completion date: Fall 2008

Project Status: design phase

Project Description:

Replace exterior and interior doors in both the Community Center and Teen Center. Replace flooring in Teen Center. Repairs are being made to increase safety.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$282,500	\$280,400	-
Total	\$282,500	\$280,400	\$0

Lakeside Community Center Water Damage Repair

Project Number: ML8202

District Number: 2

Local Park Planning Area: Lakeside

Thomas Guide: 1232 B-3

Board Action Dates: N/A (FY07/08 DPR budget - Major Maintenance)

Estimated Completion date: Fall 2008

Project Status: design phase

Project Description:
Repair roof and various interior water damage.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$60,000	\$60,000	-
Total	\$60,000	\$60,000	\$0

Lakeside Soccer Fields

Project Number: 1009548

District Number: 2

Local Park Planning Area: Lakeside

Thomas Guide: 1232 B-1

Board Action Dates: 6/20/06 (29)

Estimated Completion date: TBD

Project Status: acquisition phase

Project Description:

Proposed acquisition of 13.88 Acres of vacant land at the northeast corner of Willow Road and Moreno Avenue for soccer fields.



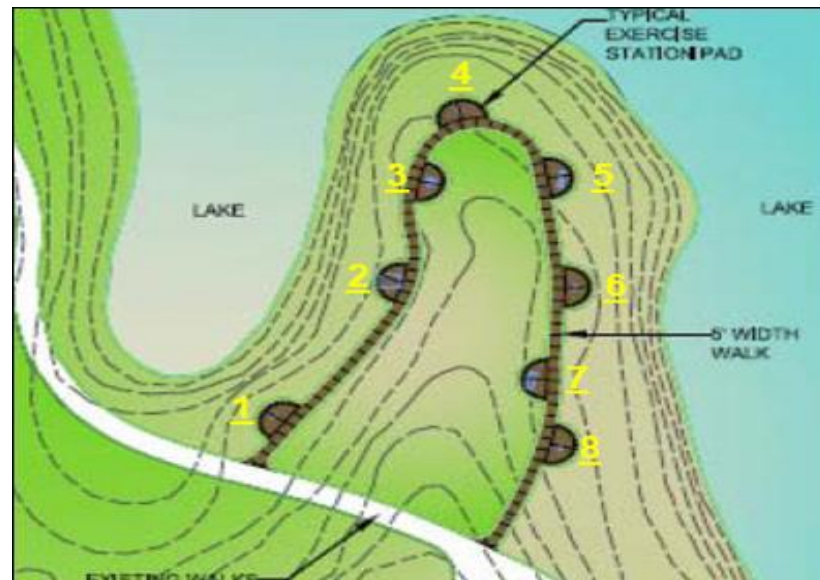
Funding Source	Life to Date	Unexpended Balance	Funding Needed
District 2- Community Projects	\$300,000	\$286,000	-
General Fund	\$500,000	\$500,000	-
Total	\$800,000	\$786,000	TBD

Lindo Lake ADA Fitness Area

Project Number: 1012375
 District Number: 2
 Local Park Planning Area: Lakeside
 Thomas Guide: 1232 B-3
 Board Action Dates: 6/18/08 (17)
 Estimated Completion date: Fall 2008
 Project Status: design phase

Project Description:

Design and construct an ADA compliant concrete walkway with 8 fitness exercise equipment stations.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
Park Land Dedication Ordinance	\$200,000	\$200,000	-
Total	\$200,000	\$200,000	\$0

Lindo Lake Boathouse Restoration

Project Number: 1009269

District Number: 2

Local Park Planning Area: Lakeside

Thomas Guide: 1232 B-3

Board Action Dates: 05/16/06(21), 05/17/2007(18)

Estimated Completion date: Spring 2009

Project Status: design phase

Project Description:

Project goal is to rehabilitate the boathouse at Lindo Lake utilizing adaptive reuse treatments that would allow for expanded public use while preserving the historically significant aspects of the boathouse.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
Proposition 12 RZH	\$150,000	\$115,714	-
General Fund	\$64,286	\$64,286	-
Total	\$214,286	\$180,000	\$0

Sycamore - Goodan Ranch Paving

Project Number: ML7739

District Number: 2

Local Park Planning Area: Lakeside

Thomas Guide: 1211 D-2

Board Action Dates: N/A (FY06/07 DPR budget - Major Maintenance)

Estimated Completion date: Fall 2008

Project Status: design phase

Project Description:
Major Maintenance paving project.

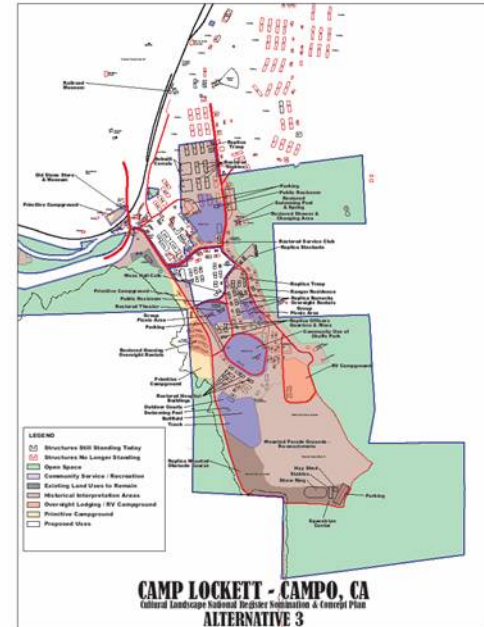


Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$100,000	\$100,000	-
Total	\$100,000	\$100,000	\$0

Camp Lockett Master Plan

Project Number:	1007136
District Number:	2
Local Park Planning Area:	Mountain Empire
Thomas Guide:	430 B-10
Board Action Dates:	5/17/05
Estimated Completion date:	TBD
Project Status:	Master Plan: complete; National Historic Designation Application: in process
Project Description:	

This project consists of the development of a Master Plan for the former Camp Lockett. The nationally significant historic Camp Lockett is an approximately 600-acre County-owned parcel located in Campo. It was developed by the U.S. military between 1941 and 1945 to protect the border in the event of a Japanese invasion during World War II. Stationed here were the famous "Buffalo Soldiers", an African-American cavalry unit originally established during the Civil War. The Master Plan is nearly complete and a National level Historic Designation is being sought for the site.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$75,000	\$13,000	-
District 2- Community Projects	\$75,000	\$0	-
Total	\$150,000	\$13,000	\$0

Campo Community Center Playground Design

Project Number: 1008291

District Number: 2

Local Park Planning Area: Mountain Empire

Thomas Guide: 430 D-10

Board Action Dates: N/A

Estimated Completion date: Fall 2008 (design)

Project Status: design phase

Project Description:

This project is for the design of a playground facility at the Mountain Empire Community Center managed by Mountain Empire Health. The envisioned playgrounds will include a tot-lot, junior playground, drinking fountain, lights, maintenance access connecting the existing ball field, ADA ramp, landscaping/irrigation and picnic facilities. The project will be constructed in phases. Phase 1 construction, including the tot-lot and junior playground with related amenities, will cost approximately \$425,000.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
Park Land Dedication Ordinance	\$90,000	\$0	-
Total	\$90,000	\$0	\$943,000

Lake Morena Park Maintenance

Project Number: ML8218

District Number: 2

Local Park Planning Area: Mountain Empire

Thomas Guide: 1296 D-5

Board Action Dates: N/A (FY07/08 DPR budget - Major Maintenance)

Estimated Completion date: Fall 2008

Project Status: design phase

Project Description:
Cabin retrofit, well repair, dump station maintenance and Clivas restroom removal.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$159,500	\$159,500	-
Total	\$159,500	\$159,500	\$0

Potrero Park Potable Water Tank Refurbishment

Project Number: ML7930

District Number: 2

Local Park Planning Area: Mountain Empire

Thomas Guide: 429 L-10

Board Action Dates: N/A (FY06/07 & 07/08 DPR budget - Major Maintenance)

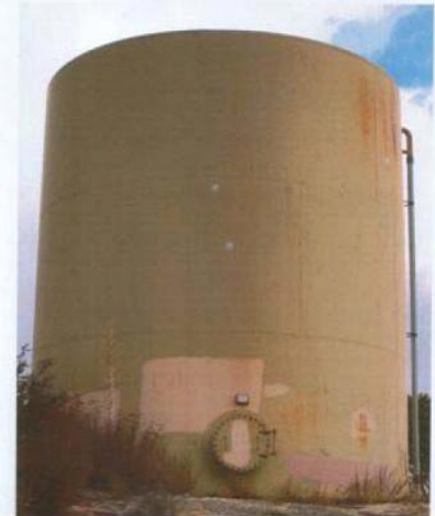
Estimated Completion date: Summer 2008

Project Status: under construction

Project Description:

Repair and reline a 63,000 gallon potable water tank and provide wireless fill controls.

63,000-Gallon Potrero Standpipe
San Diego County parks and Recreation, CA



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$139,000	\$139,000	-
Total	\$139,000	\$139,000	\$0

Potrero Park Siding Repair

Project Number: ML8203

District Number: 2

Local Park Planning Area: Mountain Empire

Thomas Guide: 1316 E-7

Board Action Dates: N/A (FY07/08 DPR budget - Major Maintenance)

Estimated Completion date: Fall 2008

Project Status: design phase

Project Description:
Repair woodpecker damage to structures with new sidings.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$150,000	\$150,000	-
Total	\$150,000	\$150,000	\$0

Guajome Park Restrooms

Project Number: 1010407

District Number: 5

Local Park Planning Area: Oceanside

Thomas Guide: 1067 D-7

Board Action Dates: 12/12/06 (18)

Estimated Completion date: design: Fall 2008, construction: Summer 2009

Project Status: design phase

Project Description:

The project will demolish and replace one restroom at the lower portion of the park and make improvements to two at the upper level of the park. All improvements will comply with current ADA standards.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
Proposition 40	\$375,000	\$375,000	-
Total	\$375,000	\$375,000	\$100,000

OVRP Active Area No. 3

Project Number: 1010432

District Number: 1

Local Park Planning Area: Otay

Thomas Guide: 1330 B-6

Board Action Dates: 2/27/07(14), 12/13/06 (6)

Estimated Completion date: TBD

Project Status: design phase

Project Description:

Active recreation area No. 3 is located east of Hollister Street and just north of Palm Avenue. A portion of this 46.8 acres of land is currently under lease. The project will complete environmental, CEQA and conceptual design for the future development of an active recreation area. The scope of work, environmental, permits, development and costs are yet to be determined. A detailed site constraints analysis is underway.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$420,000	\$299,207	-
Total	\$420,000	\$299,207	TBD

OVRP Regional Staging Area

Project Number: 1010431
 District Number: 1
 Local Park Planning Area: Otay
 Thomas Guide: 1330 E-7
 Board Action Dates: 12/13/06 (6)
 Estimated Completion date: TBD
 Project Status: on-hold

Project Description:

The project is located between I-805 and I-5 between Palm Avenue and Main Street. The project includes the preparation of an opportunities/constraints analysis, design concept, CEQA and a Site Development Permit for a regional staging area. The project will accommodate horse trailers, cars, equestrians, bicyclists, and may include a restroom, shade structures, picnic tables, bike rack, benches, interpretive nodes, entry monument and native landscaping with automatic irrigation. The project is on-hold due to access and other challenging site constraints and a lack of funding.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$218,214	\$211,834	-
Total	\$218,214	\$211,834	TBD

OVRP Solid Waste Cleanup

Project Number: 1002599 (004.011)

District Number: 1

Local Park Planning Area: Otay

Thomas Guide: 1330 A-6 to 1330 G-6

Board Action Dates: 09/25/06 (1,5,10)

Estimated Completion date: Spring 2009

Project Status: under construction

Project Description:

The Department of Parks and Recreation is managing a contract with the California Conservation Corps (CCC) to remove and dispose of asphalt and concrete debris within the Otay Valley Regional Park between Saturn Boulevard and Rancho Drive.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
Calif. Integrated Waste Grant	\$360,000	\$166,000	-
Total	\$360,000	\$166,000	\$0

OVRP Trails Construction & Mace St. Equestrian Staging Area

Project Number: 1009268,1010977

District Number: 1

Local Park Planning Area: Otay

Thomas Guide: 1330 A-6, 1330 D-6

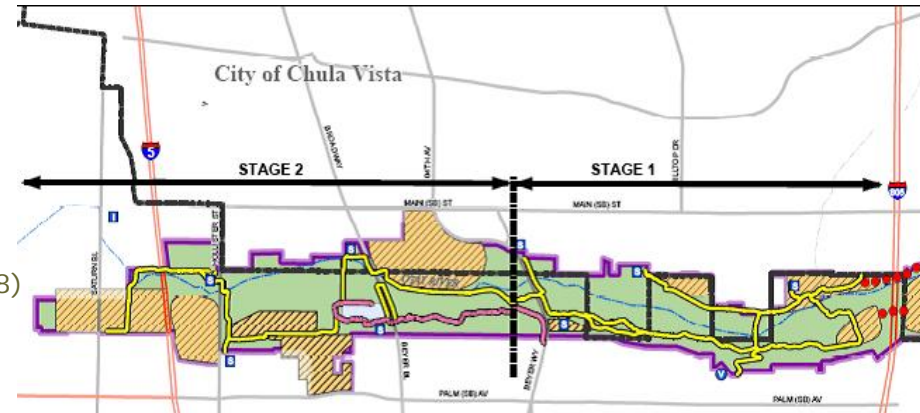
Board Action Dates: 12/13/06(6), 6/12/07(9), 12/11/07(18)

Estimated Completion date: Fall 2009

Project Status: design phase for stage II

Project Description:

Phase I construction of 3.6 Miles of multi use trails was completed March 2008. Phase II includes 2.5 miles of trail including 1 pedestrian bridge, lodge pole fencing, 3 staging areas.



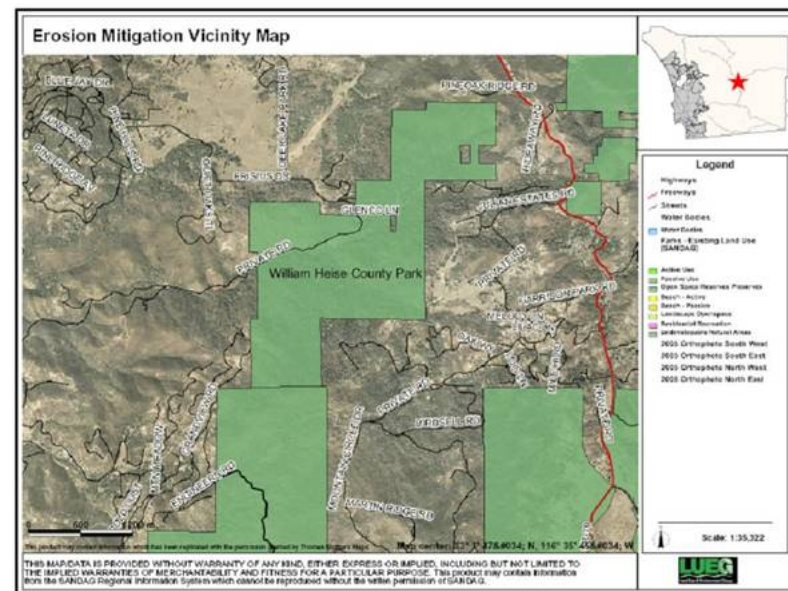
Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$5,300,000	\$2,693,600	-
Prop 12 Per Capita	\$1,855,000	\$0	-
Prop 40 Roberti-Z'berg-Harris	\$645,000	\$445,000	-
Prop 50 River Parkways	\$1,500,000	\$1,500,000	-
Total	\$9,300,000	\$4,638,600	TBD

Erosion Mitigation – Heise Park

Project Number:	1011442
District Number:	2
Local Park Planning Area:	Palomar/Julian
Thomas Guide:	1156 C-5
Board Action Dates:	09/27/07 (4)
Estimated Completion date:	Fall 2008
Project Status:	under construction

Project Description:

Work to be done consists, in general, of removal of existing placement of a box culvert at one (1) location along a fire escape route/hiking trail. Associated work will entail regrading of limited areas of a campground area and placement of rip-rap for the purposes of erosion control.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$186,600	\$178,671	-
Total	\$186,600	\$178,671	\$0

Heise Park Ranger Residence Repairs

Project Number: ML8871

District Number: 2

Local Park Planning Area: Palomar/Julian

Thomas Guide: 1156 D-5

Board Action Dates: N/A (FY07/08 DPR budget – Operations Division)

Estimated Completion date: Fall 2008

Project Status: design phase

Project Description:

Maintenance of rangers residences including heating, AC, and flooring; repairing the deck and stairs, and replacing the windows and bathroom fixtures.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$170,000	\$170,000	-
Total	\$170,000	\$170,000	\$0

Heise Park Sewer Line Replacement

Project Number: ML8214

District Number: 2

Local Park Planning Area: Palomar/Julian

Thomas Guide: 1156 D-5

Board Action Dates: N/A (FY07/08 DPR budget - Major Maintenance)

Estimated Completion date: Fall 2008

Project Status: design phase

Project Description:
Sewer line investigation, repairs and upgrades; add volunteer pad (if budget permits).



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$445,000	\$445,000	-
Total	\$445,000	\$445,000	\$0

Volcan Mountain Preserve Acquisitions

Project Number: 1000040

District Number: 2

Local Park Planning Area: Palomar/Julian

Thomas Guide: 1136 D-1 & D-2

Board Action Dates: 2/4/92(17), 3/11/03(17), 3/24/04(20),
3/1/05(13), 5/17/07(18)

Estimated Completion date: ongoing

Project Status: acquisition phase

Project Description:
Working to acquire additional acreage at the Volcan Mountain Wilderness Preserve.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$2,196,923	\$2,196,923	-
Habitat Conservation Fund	\$200,000	\$200,000	-
Total	\$2,396,923	\$ 2,396,923	\$0

Collier Park Playground Shade Structures

Project Number: 1011454
 District Number: 2
 Local Park Planning Area: Ramona
 Thomas Guide: 1152 H-6
 Board Action Dates: 04/24/07 (7)
 Estimated Completion date: Summer 2008
 Project Status: under construction

Project Description:

This project will provide shade structures over existing playground equipment to protect and allow children to use the facilities during the hot summer months.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
Community Development Block Grant	\$180,000	\$179,200	-
Total	\$180,000	\$179,200	\$0

Collier Park Recreational Facility Improvements

Project Number: N/A

District Number: 2

Local Park Planning Area: Ramona

Thomas Guide: 1152 H-6

Board Action Dates: TBD

Estimated Completion date: TBD

Project Status: design phase

Project Description:

This Department of Parks and Recreation is working with the Ramona Boys and Girls Club to provide improvements at Collier Park, including the design and construction of an outdoor soccer arena, additional parking, irrigation, landscaping and the conversion of an existing tennis court to an outdoor basketball court. Final approval of the proposal is pending.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
District 2- Community Project	\$375,356	\$375,356	-
Total	\$375,356	\$375,356	\$450,000

Collier Park Sewer and Fencing

Project Number: ML8216

District Number: 2

Local Park Planning Area: Ramona

Thomas Guide: 1152 H-6

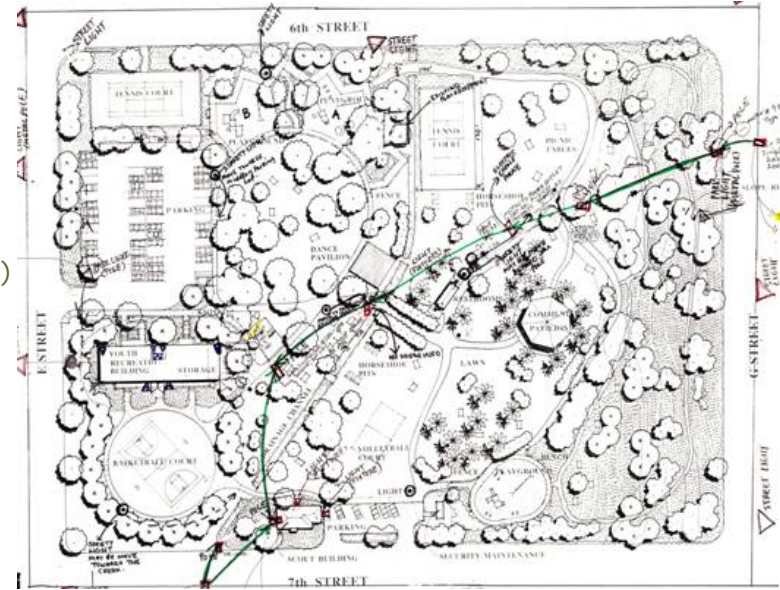
Board Action Dates: N/A (FY07/08 DPR budget - Major Maintenance)

Estimated Completion date: Summer 2008

Project Status: under construction

Project Description:

This is a Major Maintenance Project to repair or replace old sewer lines and increase security by adding and replacing fencing to reduce the needs for future maintenance.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$160,000	\$160,000	-
Total	\$160,000	\$160,000	\$0

Dos Picos Park Improvements

Project Number: ML8213

District Number: 2

Local Park Planning Area: Ramona

Thomas Guide: 1171 H-5

Board Action Dates: N/A (FY07/08 DPR budget - Major Maintenance)

Estimated Completion date: Fall 2008

Project Status: design phase

Project Description:

Re-roofing entry booths. Upgrading electrical at campsites. Retrofitting restrooms and irrigation heads throughout park. Renovate the well.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$400,000	\$387,119	-
Total	\$400,000	\$387,119	\$0

Oak Country Staging Area Study

Project Number: TBD

District Number: 2

Local Park Planning Area: Ramona

Thomas Guide: 1151 F-7

Board Action Dates: 1/9/08 (7)

Estimated Completion date: TBD

Project Status: design phase

Project Description:
Environmental study for a trail and staging area.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$25,000	\$25,000	-
Total	\$25,000	\$25,000	TBD

Ramona Unified School District JPA

Project Number: N/A

District Number: 2

Local Park Planning Area: Ramona

Thomas Guide: 1172 G-1

Board Action Dates: N/A

Estimated Completion date: TBD

Project Status: design phase

Project Description:

The project consists of managing a JPA with the Ramona Unified School District to fund recreational facility improvements at Ramona High School. It includes the design and construction of sports fields. This project is currently undergoing environmental review.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
TBD	\$0	\$0	-
Total	\$0	\$0	\$250,000

Santa Maria Creek Greenway

Project Number: N/A

District Number: 2

Local Park Planning Area: Ramona

Thomas Guide: 1152 D-7

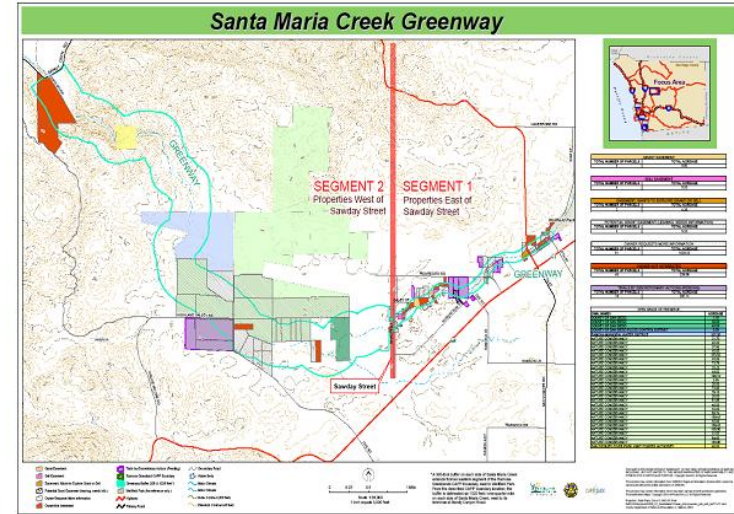
Board Action Dates: 2/28/06 (26)

Estimated Completion date: TBD

Project Status: design phase

Project Description:

The proposed "Greenway" will consist of a linear passive recreation park located adjacent to the Santa Maria Creek in Ramona that will extend from Wellfield Park at the eastern edge of Ramona, westerly to the north western edge of the Ramona Valley. The proposed Greenway includes meandering trails, open space (both natural and landscaped areas), and points of interest that may connect nodes of active recreation. The creation of the Greenway will require obtaining contiguous titles and/or easements from 211 parcels along the entire length of the proposed greenway.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$27,160	\$27,160	-
Prop 12 - RRH	\$40,000	\$40,000	-
Total	\$67,160	\$67,160	TBD

East County Trail Acquisitions

Project Number: 1008954

District Number: 2

Local Park Planning Area: Various

Thomas Guide: Various

Board Action Dates: 2/28/06(21)

Estimated Completion date: ongoing

Project Status: acquisition phase

Project Description:

These funds are to be used for the acquisition of land or easements, major improvements or construction of new County trails within the East County, District 2. Includes 6 miles of scenic overlook of El Monte Valley and the San Diego River Park corridor with a new trail connection to El Monte County Park and new staging area that will serve both the Flume and River Park.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
Equilon	\$180,000	\$170,335	-
Total	\$180,000	\$170,335	\$0

Escondido Creek Acquisitions

Project Number: 1000249
 District Number: 3 & 5
 Local Park Planning Area: Various
 Thomas Guide: District wide
 Board Action Dates: 5/10/00, 10/27/04(10), 2/28/06(21),
 8/1/06(17), 9/26/07(1), 2/26/08(11)
 Estimated Completion date: Ongoing
 Project Status: acquisition phase
 Project Description:
 Acquisitions in the Escondido Creek Watershed to preserve pristine land
 upstream from the San Elijo Lagoon.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$3,010,000	\$950,200	-
Fed T.E.A.	\$2,000,000	\$0	-
District 3 Policy I-122 Funds	\$180,000	\$0	-
Equilon	180,000	\$0	-
Total	\$5,370,000	\$950,200	\$0

Fire Recovery Fencing Projects

Project Number: 1004972/ML8864

District Number: 2

Local Park Planning Area: Various

Thomas Guide: Various

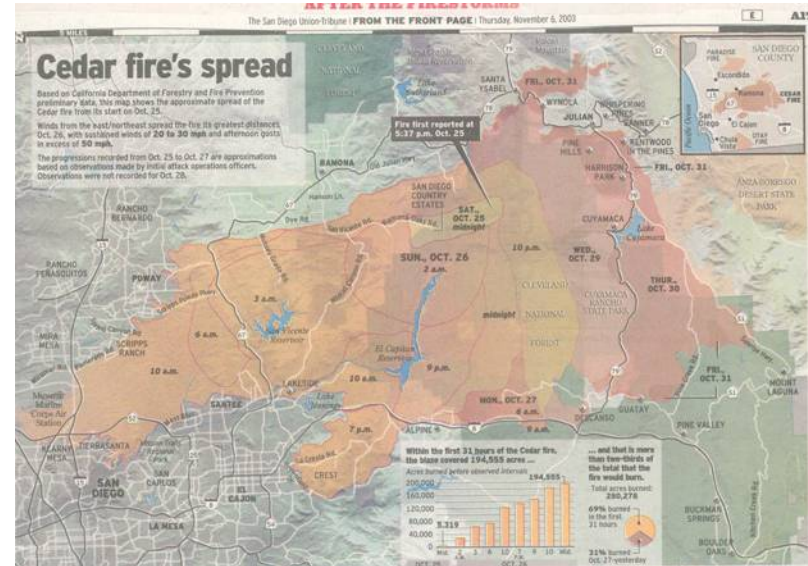
Board Action Dates: 2/24/04 (23)

Estimated Completion date: Fall 2008

Project Status: under construction

Project Description:

Fencing projects in various parks and open space preserves that were damaged in the 2003 fires. Funds are are planned to be used at Cactus, Old Ironsides, South Lane and El Monte Parks, and El Capitan and Oakoasis Open Space Preserves.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund – Fire Recovery Funding	\$300,000	\$290,000	-
Total	\$300,000	\$290,000	\$0

Heise and Stelzer Well Replacement

Project Number: 1010592, 1010593

District Number: 2

Local Park Planning Area: Palomar-Julian, Lakeside

Thomas Guide: 1156 C-5

Board Action Dates: 11/07/07 (11)

Estimated Completion date: Summer 2008

Project Status: design phase

Project Description:

Work to be done consists, in general, of drilling and constructing two new wells, proper destruction of two existing wells, and installation of well equipment at Heise and Stelzer County Parks. Work will also include the installation of an equipment shelter at Heise County Park.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$500,000	\$460,688	-
Total	\$500,000	\$460,688	\$0

MSCP Acquisitions

Project Number: 1000012

District Number: 1,2,3 & 5

Local Park Planning Area: Various

Thomas Guide: Countywide

Board Action Dates: 29 Board letters since 7/28/98

Estimated Completion date: ongoing

Project Status: acquisition phase

Project Description:

To maintain & enhance biological diversity in the region, thereby promoting regional economic viability, by acquiring lands in the MSCP Implementing Agreement signed 3/17/1998 with the wildlife agencies (South County) and the proposed North County MSCP.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$22,046,087	\$9,945,136	-
General Fund FY 08-09 (anticipated)	-	\$7,500,000	-
Total	\$22,046,087	\$ 17,445,136	\$0

Ranger Residence Repairs

Project Number: 1011449

District Number: Various

Local Park Planning Area: Various

Thomas Guide: Various

Board Action Dates: FY 06/07 GF FB (Budgeted in 07/08 CIB)

Estimated Completion date: Fall 2009

Project Status: design phase

Project Description:
Repairs to Ranger residences around the County. The specific scope and locations are currently being determined.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$2,500,000	\$2,500,000	-
Total	\$2,500,000	\$2,500,000	\$0

Stowe Trail Pre-Acquisition

Project Number: 1006952

District Number: 2 & 3

Local Park Planning Area: N/A

Thomas Guide: 1211 B-2,3,4 & 5 C-4 & C-5

Board Action Dates: 5/17/05(1), 1/30/07(19), 7/13/08(6)

Estimated Completion date: ongoing

Project Status: pre-acquisition phase

Project Description:

Due diligence tasks, including boundary and environmental surveys and documentation, appraisal, project management before the County can secure 284 acres of land for the historic Stowe Trail that links the County's Goodan Ranch and Sycamore Canyon preserves and Mission Trails Regional Park. County is now exploring other avenues to provide legal trail access since appraised value was higher than expected.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$565,000	\$501,370	-
Total	\$565,000	\$ 501,370	\$0

Trail Easement Acquisitions

Project Number: 1000121
 District Number: 1,2,3 & 5
 Local Park Planning Area: N/A
 Thomas Guide: Countywide
 Board Action Dates: 1/9/02(12), 2/24/04(23), 3/1/05(13), 9/26/07(6)
 Estimated Completion date: ongoing
 Project Status: acquisition phase

Project Description:

These funds were acquired through the Federal Forest Reserve Payments and are available for projects that support National Forests such as trail easement purchases and trail safety improvements. Examples of projects include securing easements in Ramona to complete a trail connection to the Cleveland National Forest; and, restoration of two Cedar Fire damaged trails in Blossom Valley that have connections to the Cleveland National Forest (CNF).



View of El Capitan Reservoir at CNF from fire damaged trail in Blossom Valley

Funding Source	Life to Date	Unexpended Balance	Funding Needed
US Forest Service Reserve	\$84,211	\$63,578	-
Total	\$84,211	\$63,578	\$0

Water Conservation Retrofit – Various Parks

Project Number: ML7926

District Number: Various

Local Park Planning Area: Various

Thomas Guide: Various

Board Action Dates: N/A (FY06/07 & 07/08 DPR budget - Major Maintenance)

Estimated Completion date: Summer 2009

Project Status: design phase

Project Description:

Repairing, redesigning and upgrading outdated or faulty irrigation systems at various county park and recreation facilities. The project should result in conserving water by using it more efficiently. Newer technologies in irrigation systems will be incorporated. It is expected that as many as 18 parks will directly benefit from this project.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$700,000	\$700,000	-
Total	\$700,000	\$700,000	\$0

Heritage Park/Whaley House Maintenance

Project Number: ML7928

District Number: 4

Local Park Planning Area: San Diego

Thomas Guide: 1268 F-5

Board Action Dates: N/A (FY06/07 & 07/08 DPR budget - Major Maintenance)

Estimated Completion date: Summer 2008

Project Status: under construction

Project Description:

This is a major maintenance project to paint the Derby Pendleton House, replace the porch railing on the Senlis House and restore the front porch of the historic Whaley House at Heritage Park in Old Town, San Diego. The porch restoration at the Whaley House will entail a full demolition and historically accurate reconstruction to its 1860s condition.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$361,820	\$361,820	-
Total	\$361,820	\$361,820	\$0

Los Penasquitos Adobe Painting

Project Number: ML8217

District Number: 3

Local Park Planning Area: San Diego

Thomas Guide: 1189 C-7

Board Action Dates: N/A (FY07/08 DPR budget - Major Maintenance)

Estimated Completion date: Fall 2008

Project Status: design phase

Project Description:

Interior and exterior painting of adobe structure, strip cementitious plaster to the original adobe, applied sacrificial mud and repaint to the original color and look of the significant period to Wing A and B. Repair and repair railing and lattice work and fascia around Wing B.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$180,000	\$180,000	-
Total	\$180,000	\$180,000	\$0

4S Ranch Hockey Rink

Project Number: ML8209
 District Number: 5
 Local Park Planning Area: San Dieguito
 Thomas Guide: 1169 E-3
 Board Action Dates: N/A (FY07/08 DPR budget - Major Maintenance)
 Estimated Completion date: Summer 2008
 Project Status: under construction
 Project Description:
 Resurface, repaint, repair boards and replace scoreboard of hockey rink.
 Patch and repair basketball and tennis courts.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$47,685	\$47,685	-
Total	\$47,685	\$47,685	\$0

Miracle Field Phase II

Project Number: 1008292

District Number: 5

Local Park Planning Area: San Dieguito

Thomas Guide: 1167 J-6

Board Action Dates: 12/13/06 (10), 6/24/08 (11)

Estimated Completion date: design: Fall 2008, construction: TBD

Project Status: design phase

Project Description:

Phase II will consist of the design and construction of associated ADA improvements such as an ADA accessible restroom and storage building, parking, access road, fully integrated playground and utilities (power, sewer, and water). Phase II will be implemented when funds become available.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$400,000	\$400,000	-
Total	\$400,000	\$400,000	\$2,000,000

Bancroft Park Improvements

Project Number: 1000008
 District Number: 2
 Local Park Planning Area: Spring Valley
 Thomas Guide: 1271 B-5
 Board Action Dates: 1/25/06 (10)
 Estimated Completion date: Winter 2008/2009 (design)
 Project Status: design phase

Project Description:

This project consists of a Historic Structures Report for the Bancroft Rockhouse and construction documents for the restoration of the Rockhouse. The project also consists of park enhancements including the design and construction of historic interpretive signage and ADA accessible floating walkways that will connect the Rockhouse with an on-site natural spring and the Bancroft Ranch House.



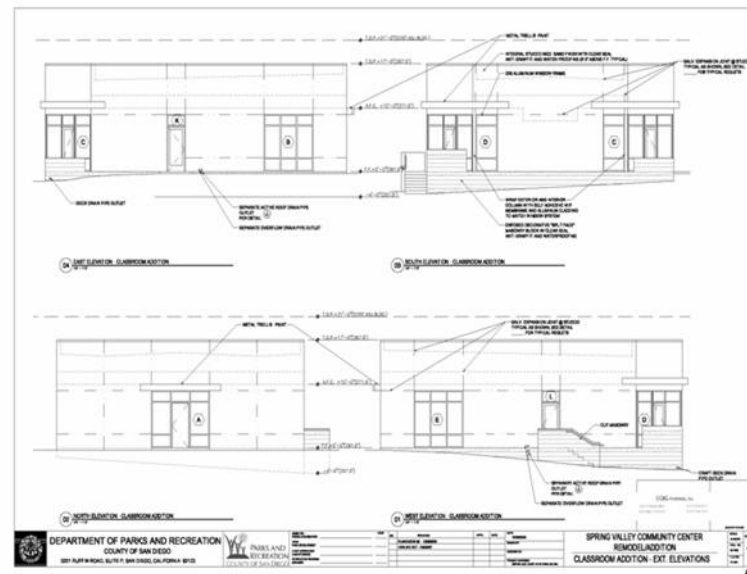
Funding Source	Life to Date	Unexpended Balance	Funding Needed
Proposition 12 MH	\$473,000	\$473,000	-
California Cultural and Historic Endowment	\$35,000	\$35,000	-
General Fund	\$35,000	\$35,000	-
Total	\$543,000	\$543,000	\$0

Spring Valley Community Center Expansion

Project Number:	1006572
District Number:	2
Local Park Planning Area:	Spring Valley (CSA 128)
Thomas Guide:	1291 A-3 & A-4
Board Action Dates:	5/13/08 (29), FY 2006/2007 Fiscal Budget, 3/01/05 (67)
Estimated Completion date:	Fall 2009
Project Status:	design phase

Project Description:

The project will expand and remodel the existing Spring Valley Community Center to provide an upgraded computer learning center and construct a new 2,500 square-foot building with a fenced outdoor play area that will house a licensed preschool expanding the enrollment from approximately 15-20 students to 40 students.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$795,000	\$795,000	-
Proposition 40 Murray-Hayden	\$1,007,000	\$925,235	-
Total	\$1,802,000	\$1,720,235	\$0

Spring Valley Community Center Improvements

Project Number: ML8210

District Number: 2

Local Park Planning Area: Spring Valley

Thomas Guide: 1291 A-4

Board Action Dates: N/A (FY07/08 DPR budget - Major Maintenance)

Estimated Completion date: Fall 2008

Project Status: design phase

Project Description:

Replace or refurbish various interior and exterior doors. Paint interior and exterior walls. Provide accessible restrooms. Replace all window blinds. Repair room dividers.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$375,000	\$375,000	-
Total	\$375,000	\$375,000	\$0

Spring Valley Teen Center Removal & Paving

Project Number: ML8205

District Number: 2

Local Park Planning Area: Spring Valley

Thomas Guide: 1291 A-4

Board Action Dates: N/A (FY07/08 DPR budget - Major Maintenance)

Estimated Completion date: Summer 2008

Project Status: under construction

Project Description:

Removal of Spring Valley Teen Center modular buildings and repairing, repaving and striping the parking lot the modular buildings were previously located in. Modular buildings have been removed.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$74,800	\$54,400	-
Total	\$74,800	\$54,400	\$0

7RV Sites and Day Use Park Improvements (SR125 Betterments)

Project Number: N/A

District Number: 1

Local Park Planning Area: Sweetwater

Thomas Guide: 1291 B-7

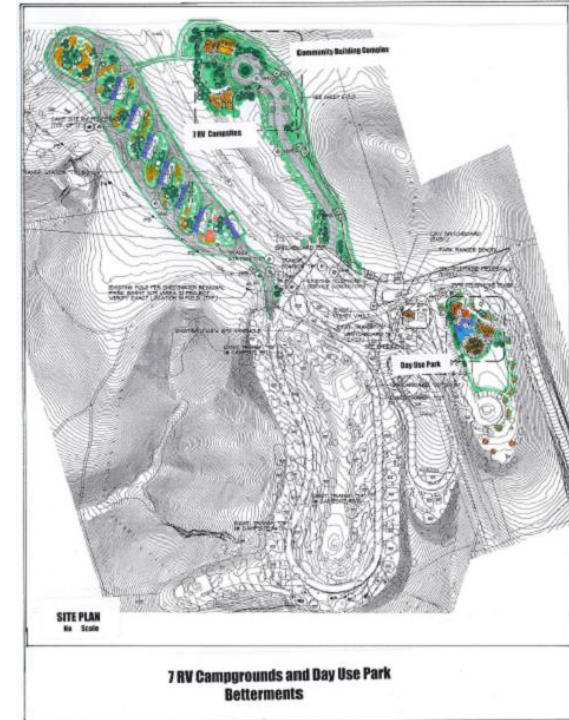
Board Action Dates: 01/16/2002

Estimated Completion date: Winter 2009/2010

Project Status: design

Project Description:

This project consist of the design and construction of the betterments impacted by the construction of the SR 125 Freeway, based on the Cooperative Agreement between the County of San Diego and California Department of Transportation. The project includes the relocation of the 7 RV campground and trail, construction of the community building, children's playground, parking spaces, landscaping /irrigation and other related amenities. The Day Use Park includes the construction of a children's wet playground, restroom, par stations, pavilion and other related amenities. Caltrans is constructing the project with oversight by DPR.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
Caltrans Funded	TBD	TBD	-
Total	TBD	TBD	TBD

Provence House Improvements

Project Number: ML8205

District Number: 1

Local Park Planning Area: Sweetwater/Bonita

Thomas Guide: 1310 G-2

Board Action Dates: N/A (FY07/08 DPR budget - Major Maintenance)

Estimated Completion date: Summer 2008

Project Status: under construction

Project Description:

Upgrade volunteer pad electrical. Repair/replace garage slab and patio slab.
Repair wood threshold. Repair bathrooms.



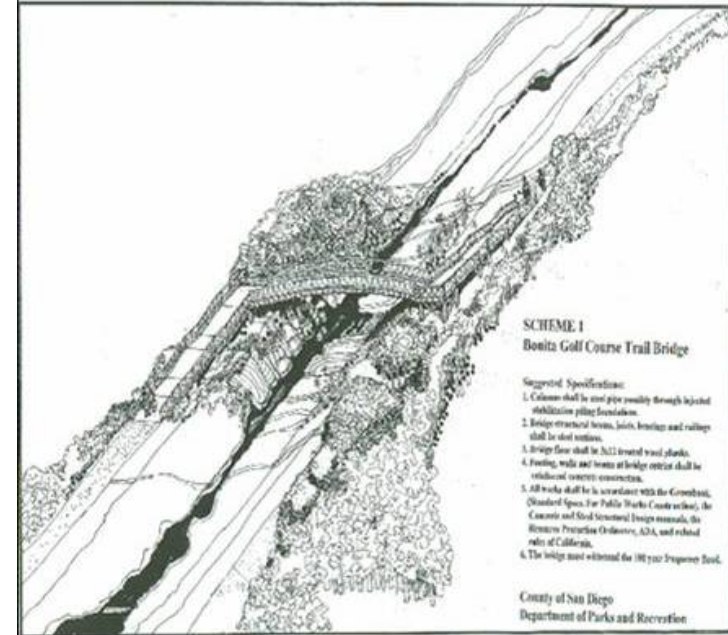
Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$46,100	\$10,100	-
Total	\$46,100	\$10,100	\$0

Sweetwater Golf Course Bridge

Project Number: 1000138
 District Number: 1
 Local Park Planning Area: Sweetwater
 Thomas Guide: 1291 A-7
 Board Action Dates: 1/16/02
 Estimated Completion date: Spring 2009
 Project Status: design phase

Project Description:

The project involves the review, monitoring, coordination and construction oversight of a 12 foot wide by 105 foot long breakaway equestrian bridge that connects existing trails. The project is a part of the SR 125 mitigation projects to be constructed by Caltrans as agreed in the Cooperative Agreement between the County of San Diego and the California Department of Transportation.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
California Dept. of Transportation	\$57,218	\$0	-
Total	\$57,218	\$0	\$0

Sweetwater Loop Trail Design and Construction

Project Number: 1005262

District Number: 1

Local Park Planning Area: Sweetwater

Thomas Guide: 1291 B-7

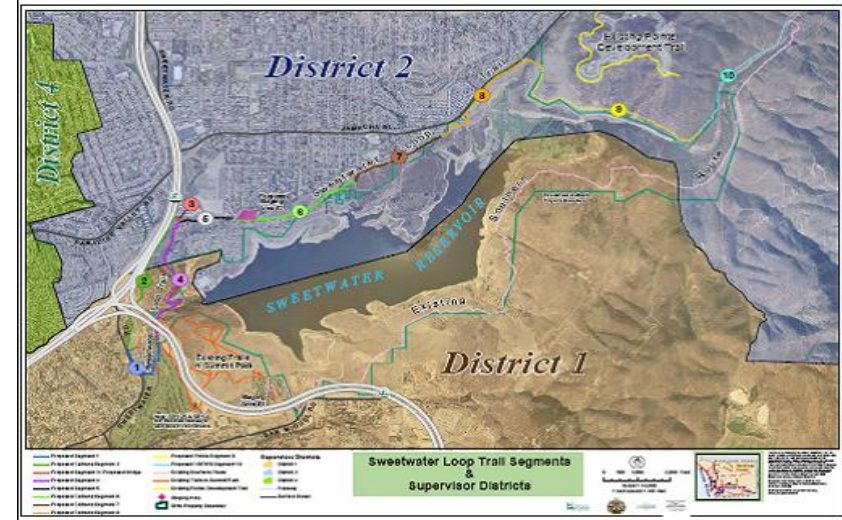
Board Action Dates: 11/06/06 (6), 12/12/06 (18),
12/13/06 (6), 9/20/05 (4)

Estimated Completion date: Spring 2009 (phase I design)

Project Status: design phase

Project Description:

Construction of equestrian and bikeways along the periphery of the Sweetwater Reservoir to integrate and connect trails existing at the Sweetwater Regional Park and new trails being constructed as part of the construction of the SR 125 Freeway.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$1,500,000	\$1,500,000	-
Prop 40 Roberti-Z'berg-Harris	\$855,000	\$755,635	-
National City	\$230,000	\$230,000	-
Total	\$2,585,000	\$2,485,635	TBD

Sweetwater Summit Campground Expansion

Project Number: 1000207

District Number: 1

Local Park Planning Area: Sweetwater

Thomas Guide: 1291 B-7

Board Action Dates: 10/9/02

Estimated Completion date: Fall 2009 (phase I)

Project Status: design phase

Project Description:

Project involves the design, preparation of construction plans, technical specifications for the Sweetwater Summit Campground Expansion. The project will provide approximately 83 new RV campsites, including extension utilities, roads and other camp amenities. Construction of Phase 1, including 53 campsites & amenities, is scheduled to commence in the Fall of 2008.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
Prop 12 RZH	\$135,000	\$135,000	-
Prop 40 RZH	\$1,500,000	\$1,500,000	-
General Fund	\$4,064,000	\$3,594,000	-
SOFA	\$74,000	\$0	-
Total	\$5,773,000	\$5,229,000	\$4,020,000

TJRV Fencing

Project Number: 1000030

District Number: 1

Local Park Planning Area: Tijuana River Valley

Thomas Guide: 1349 & 1350

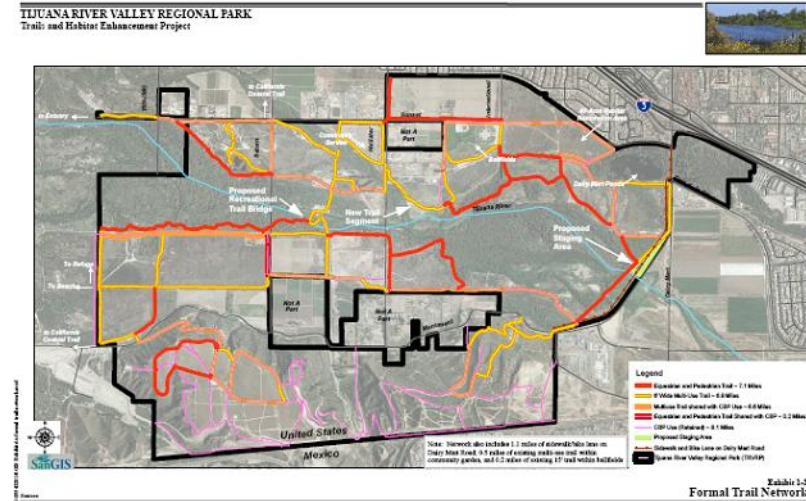
Board Action Dates: 06/20/06 (12)

Estimated Completion date: Winter 2009

Project Status: under construction

Project Description:

The Tijuana River Valley Regional Park consists of 1800 acres in the southwest corner of San Diego County, along the Mexican border. This project is for fencing to delineate trails, restrict illegal dumping and protect habitat in the Tijuana River Valley Regional Park.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
District 1- Community Projects	\$150,000	\$26,973	-
Total	\$150,000	\$26,973	\$0

TJRV Habitat and Trails Project

Project Number: 1011445

District Number: 1

Local Park Planning Area: Tijuana River Valley

Thomas Guide: 1350 A-4,5&6, B-4,5,&6, C-4,5,&6

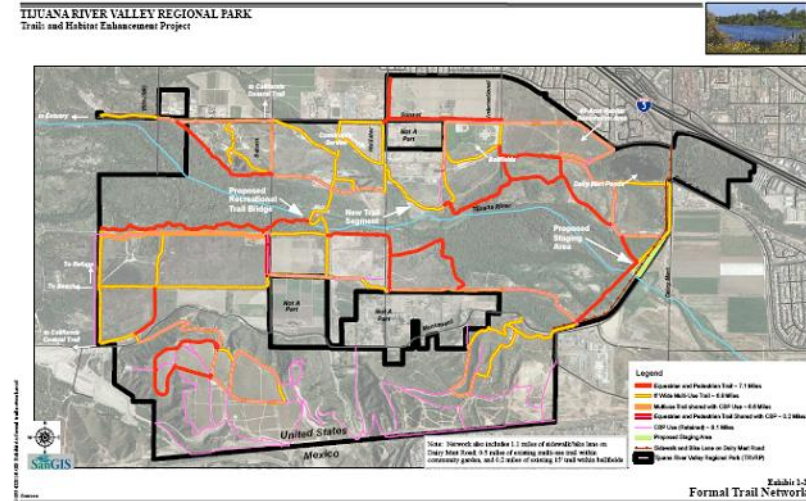
Board Action Dates: 06/12/07 (9), 12/12/06 (5)

Estimated Completion date: Permits and design: Summer 2009

Project Status: design phase

Project Description:

Completion of construction documents for the 22-mile trail system, and obtaining all environmental permits needed to implement the projects (Site Development Permit, Streambed Alteration Permit etc.) remaining funds will be used for construction of the trail system.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
General Fund	\$470,000	\$448,900	-
Total	\$470,000	\$448,900	TBD

TJRV Sports Complex

Project Number: 1010973

District Number: 1

Local Park Planning Area: Tijuana River Valley

Thomas Guide: 1350 A-4

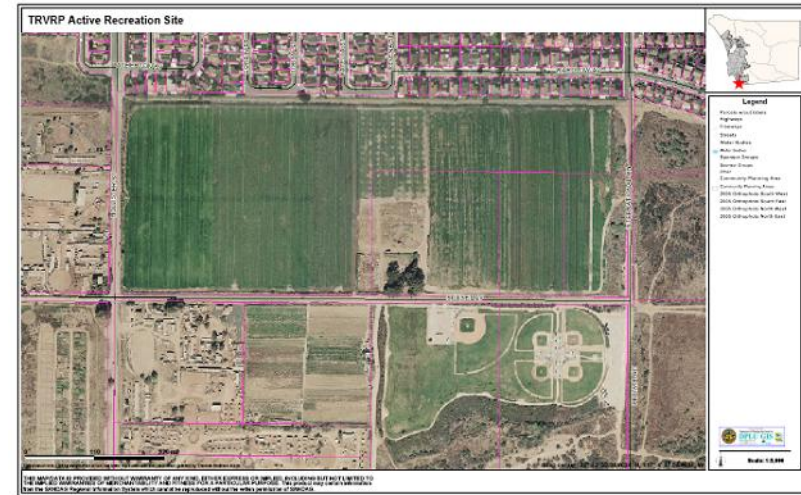
Board Action Dates: 06/20/06 (12)

Estimated Completion date: Concept Plan to be completed Fall 2009

Project Status: design phase

Project Description:

Develop a Concept Plan for the 66-acre site along Sunset Rd and adjacent to the existing ball fields. Project would include multi-use fields, playgrounds, restrooms and other park amenities.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
District 1- Community Projects	\$150,000	\$150,000	-
Total	\$150,000	\$150,000	TBD

Hilton Head Park Phase II Improvements

Project Number: 1010406

District Number: 2

Local Park Planning Area: Valle de Oro

Thomas Guide: 1272 B-4

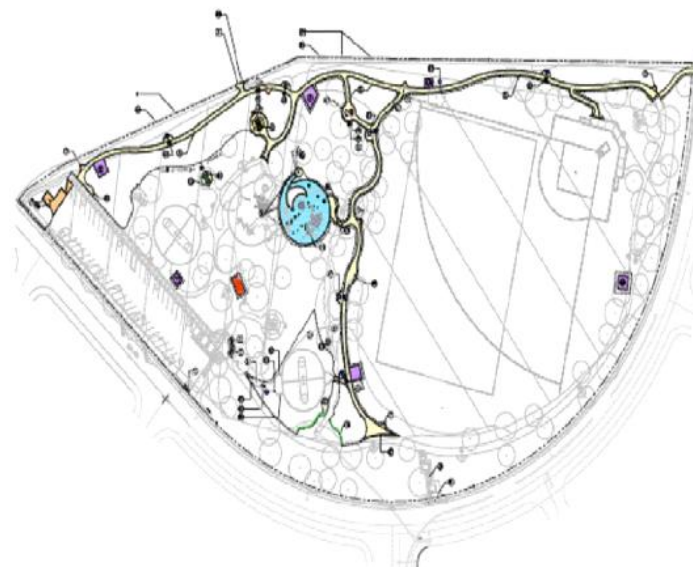
Board Action Dates: 4/18/07(14), 1/29/03(17), 8/14/02(5), 4/25/01(20)

Estimated Completion date: Fall 2008

Project Status: under construction

Project Description:

Hilton Head Park is a ten acre park located in the community of Rancho San Diego at 16005 Hilton Head Road. This construction will complete the second phase of the original park design. Adding an interactive and recirculating water spray play area, a restroom building play structure, pavilions, concrete walkways, exercise stations, picnic tables, irrigation and landscaping. \$100,000 is anticipated to be transferred to fund the "Satellite Based Irrigation System" project.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
Proposition 40	\$1,200,000	\$500,000	-
District 2- Community Projects	\$224,360	\$224,360	-
Park Land Dedication Ordinance	\$190,000	\$190,000	-
Total	\$1,614,360	\$914,360	\$0

Satellite Based Irrigation System

Project Number: Pending

District Number: 2

Local Park Planning Area: Valle de Oro

Thomas Guide: 1272 B-4

Board Action Dates: Board Letter docketed for 7/23/08

Estimated Completion date: Spring 2009

Project Status: design phase

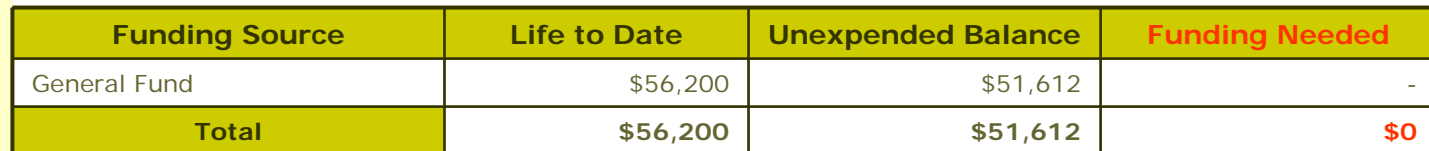
Project Description:

This project consists of the installation of a central satellite based irrigation control system at Hilton Head Park. This satellite based irrigation control system will help to conserve water by regulating and auditing irrigation water usage at five local parks within the Rancho San Diego area including Hilton Head, Steele Canyon, Woodhaven, Lonnie Brewer and Cottonwood. \$100,000 from District 2 Community Projects funds are anticipated to be transferred from the "Hilton Head Park Phase II Improvements" project.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
District 2- Community Project	\$100,000	\$100,000	-
Total	\$100,000	\$100,000	\$0

Work to be done in Hellhole Canyon Open Space Preserve consisted of placement of 3 culverts along a hiking trail. However, due to damage caused by October 2007 wild fires, contractors are unable to access the work locations. Construction drawings to repair damage are being prepared by Parks Department Landscape Architect.

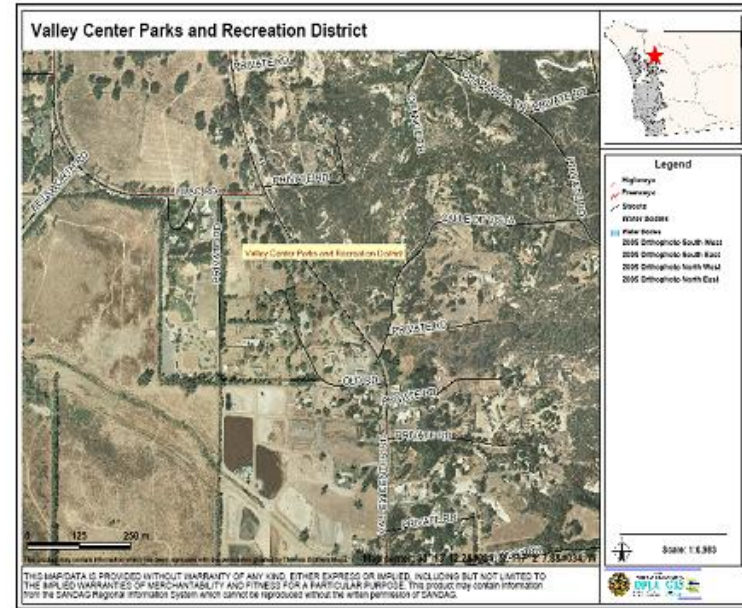


Valley Center JPA

Project Number:	1002737
District Number:	5
Local Park Planning Area:	Valley Center
Thomas Guide:	1070, F-7 & 1090, D-3
Board Action Dates:	12/13/94 (79), 07/21/98 (9), 3/13/02 (14), 9/20/06 (16)
Estimated Completion date:	ongoing
Project Status:	ongoing

Project Description:

The project includes a JPA with Valley Center Park and Recreation District to fund construction of recreational facilities at Cole Grade Park, Robert Adams Park, Aerie Park, the Valley Center Community Center and ball fields. These parks are all operated by the Valley Center Community Services District, which is now known as the Valley Center Parks and Recreation District.



Funding Source	Life to Date	Unexpended Balance	Funding Needed
Park Land Dedication Ordinance	\$500,000	\$17,700	-
Proposition 12 RZH	\$380,000	\$0	-
Total	\$880,000	\$17,700	\$300,00